



PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Administration				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	1,932,296	2,428,023	2,594,454	2,649,967
<i>Full Time Equivalent Positions</i>	21.75	20.25	22.25	22.25
Central Library				
Maintains the largest book collection in the system; serves as the main reference and research center; provides a large collection of audio-visual materials and an extensive collection of children's materials. Provides library patrons access to the Internet and other electronic information databases and networks.				
<i>Appropriation</i>	1,478,204	1,581,245	1,645,583	1,735,315
<i>Full Time Equivalent Positions</i>	35.20	35.25	35.25	35.25
Community Services				
Provides six community branch libraries including a community branch which operates a lifelong learning center; operates Reading Railroad which delivers books and programming to daycares, afterschool programs, pre-schools, and other facilities and represents the library at community programs and festivals. Provides library patrons access to the Internet and other electronic information databases and networks.				
<i>Appropriation</i>	2,414,335	2,621,485	2,557,299	2,549,572
<i>Full Time Equivalent Positions</i>	45.4	50.0	50.0	50.0
Acquisitions				
Acquires all books, tapes and other material for the entire library system.				
<i>Appropriation</i>	561,628	706,770	729,375	792,180
<i>Full Time Equivalent Positions</i>	0	0	0	0
Historical Museum				
Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.				
<i>Appropriation</i>	675,763	776,523	791,455	836,721
<i>Full Time Equivalent Positions</i>	14.45	14.50	14.50	14.50

Departmental Goals & Objectives

- Customers will find the materials they are seeking 80% of the time.
- 95% of library customers will rate the library service received as satisfactory or above.
- Increase the number of after-school group visits to the Historical Museum by 2.5%.
- Achieve a per capita circulation rate of 5.0.
- 45% of materials ordered will be received within 30 days.
- Increase reference transactions per capita to 2.0.
- Increase the library web site hit rate by 25%.
- Increase electronic assistance by 10%.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURES				
• # of educational programs for adults and children	N/A	N/A	2,000	2,500
• # of visits to schools	N/A	N/A	200	250
• Per capita circulation rate achieved	4.3	4.5	5.0	5.3
• Reference transactions achieved per capita	1.7	2.0	2.5	2.7
EFFICIENCY MEASURES				
• Increase percentage of delinquent accounts paid in full	N/A	N/A	35%	40%
• Percentage of materials received within 30 days of ordering	41%	25%	45%	50%
EFFECTIVENESS MEASURES				
• Decrease in % of computer downtime	N/A	N/A	25%	30%
• Percentage of time customer finds materials	73%	71%	80%	85%
• Percentage preschool/toddler parents rating service "satisfactory" or above	N/A	80%	90%	95%
• Percentage increase in after-school group visits to Historical Museum	2.4%	8.0%	5.0%	7.0%
• Percentage increase in library website hit rate	70%	30%	10%	15%
• Increase in % use of library cards	8%	5%	5%	5%
• Decrease # of customer complaints	N/A	N/A	20%	25%
• Increase % of electronic assistance	N/A	35%	25%	25%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	4,897,680	5,358,981	5,674,296	6,020,825
Maintenance & Operations	2,164,546	2,674,125	2,562,930	2,542,930
Capital Outlay	0	80,940	80,940	0
Total	7,062,226	8,114,046	8,318,166	8,563,755
Total FTE Positions	116.800	120.000	122.000	122.000
Revenues:				
Intergovernmental	633,752	639,285	1,239,285	1,639,285
User Charges	137,771	127,815	164,880	170,535
All Other	6,565	4,910	5,125	5,515
Subtotal	778,088	772,010	1,409,290	1,815,335
General Fund Contribution	6,284,138	7,342,036	6,908,876	6,748,420
Total	7,062,226	8,114,046	8,318,166	8,563,755

BUDGET HIGHLIGHTS

- The increase in reference transactions per capita is due to a state-wide change in reporting reference statistics.
- Overall budget includes an anticipated contribution of \$922,300 from Guilford County in FY 04-05 and \$1,322,300 in FY 05-06.
- As recommended in the Libraries Master Plan and pursuant to voter approved bonds, two new branch libraries are now being constructed. The budget includes funds for the late summer opening of the Kathleen Clay Edwards Regional Branch and the winter opening of the Hemphill Regional Branch. The number of FTEs has increased to accommodate these new branch openings.

